

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 1
	CODE & DESCRIPTION
AGENCY	09 Secretary of State

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	65,000	65,000
511200 Temporary Salaries - Wages	0	0
511600 Per Diem Payments	0	0
511900 Supplemental (One-time payments)	0	0
All Other Salaries		
Sub-Total Salaries	65,000	65,000
515100 Retirement Plans Expense	4,565	4,565
515200 OASDI Expense	4,975	4,975
515400 Life and Accident Insurance Expense	25	25
515500 Health Insurance Expense	9,600	9,600
All Other Personal Services		
Sub-Total Benefits	19,165	19,165
510000 Personal Services	84,165	84,165
520000 Operating Expenses		
Building Rent	198,515	198,515
Moving Expense	40,000	0
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	322,680	282,680
Means of Financing		
General Fund	238,515	198,515
Cash Fund	84,165	84,165
Federal Fund		
Revolving Fund		
Total Funding	322,680	282,680

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	009	Secretary of State
PROGRAM	086	Records Management
REQUEST	1	Records Board

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The purpose of our deficit request is for PSL only authority for 1 FTE in the support of the State Records Board support functions. The duties and responsibilities for managing the State records Board for seven years has been handled by the existing staff of the Secretary of State office.

During those start up years, the \$30,000 PSL was never increased as it was under review to determine the level of administrative support needed. It has been decided that it is time to fund a fulltime staff person to handle the level of responsibilities and complexity required to adequately perform these duties. A PSL of \$65,000 will allow the accomplishment of the task.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 3

CODE & DESCRIPTION

AGENCY 09 Secretary of State

PROGRAM 086 Records Management

REQUEST 1 Records Board

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions			1.0	1.0
511100 Permanent Salaries - Wages	441,772	456,140	65,000	65,000
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	441,772	456,140	65,000	65,000
515100 Retirement Plans Expense	34,724	34,724	4,565	4,565
515200 OASDI Expense	36,569	36,569	4,975	4,975
515400 Life and Accident Insurance Expense	352	352	25	25
515500 Health Insurance Expense	75,584	75,584	9,600	9,600
All Other Personal Services	2,109	2,109		
Sub-Total Benefits	149,338	149,338	19,165	19,165
510000 Personal Services	591,110	605,478	84,165	84,165
520000 Operating Expenses	2,949,473	2,982,852		
570000 Travel Expenses	8,645	8,645		
580000 Capital Outlay	48,700	36,000		
590000 Government Aid				
Total Expense	3,597,928	3,632,975	84,165	84,165
Means of Financing				
General Fund	198,422	203,352		
Cash Fund	2,331,160	2,331,160	84,165	84,165
Federal Fund				
Revolving Fund	1,068,346	1,098,463		
Total Funding	3,597,928	3,632,975	84,165	84,165

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	009	Secretary of State
PROGRAM	086	Records Management
REQUEST	2	Rec. Mgmt. Relocation

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The Records Management Division currently occupies 41,421 s.f. in the K Street Complex located at 440 S. 8th Lincoln NE. The Records Management division has occupied this facility for the last 10 years and we now have run out of space to store documents in accordance with National Storage Standards.

The purpose of our deficit request is for funding in FY05-06 to allow moving the division offices, production facilities and records center storage to a new facility. The amounts requested are the best estimates available at this time. Further details will be provided as they become available.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 5

CODE & DESCRIPTION

AGENCY 09 Secretary of State

PROGRAM 086 Records Management

REQUEST 2 Records Management Relocation

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	441,772	456,140		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	441,772	456,140	0	0
515100 Retirement Plans Expense	34,724	34,724		
515200 OASDI Expense	36,569	36,569		
515400 Life and Accident Insurance Expense	352	352		
515500 Health Insurance Expense	75,584	75,584		
All Other Personal Services	2,109	2,109		
Sub-Total Benefits	149,338	149,338	0	0
510000 Personal Services	591,110	605,478	0	0
520000 Operating Expenses	2,949,473	2,982,852		
Building Rent			198,515	198,515
Moving Expense			40,000	
570000 Travel Expenses	8,645	8,645		
580000 Capital Outlay	48,700	36,000		
590000 Government Aid				
Total Expense	3,597,928	3,632,975	238,515	198,515
Means of Financing				
General Fund	198,422	203,352	238,515	198,515
Cash Fund	2,331,160	2,331,160		
Federal Fund				
Revolving Fund	1,068,346	1,098,463		
Total Funding	3,597,928	3,632,975	238,515	198,515

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.